



# LANTDIV DSM Program

## FY-98

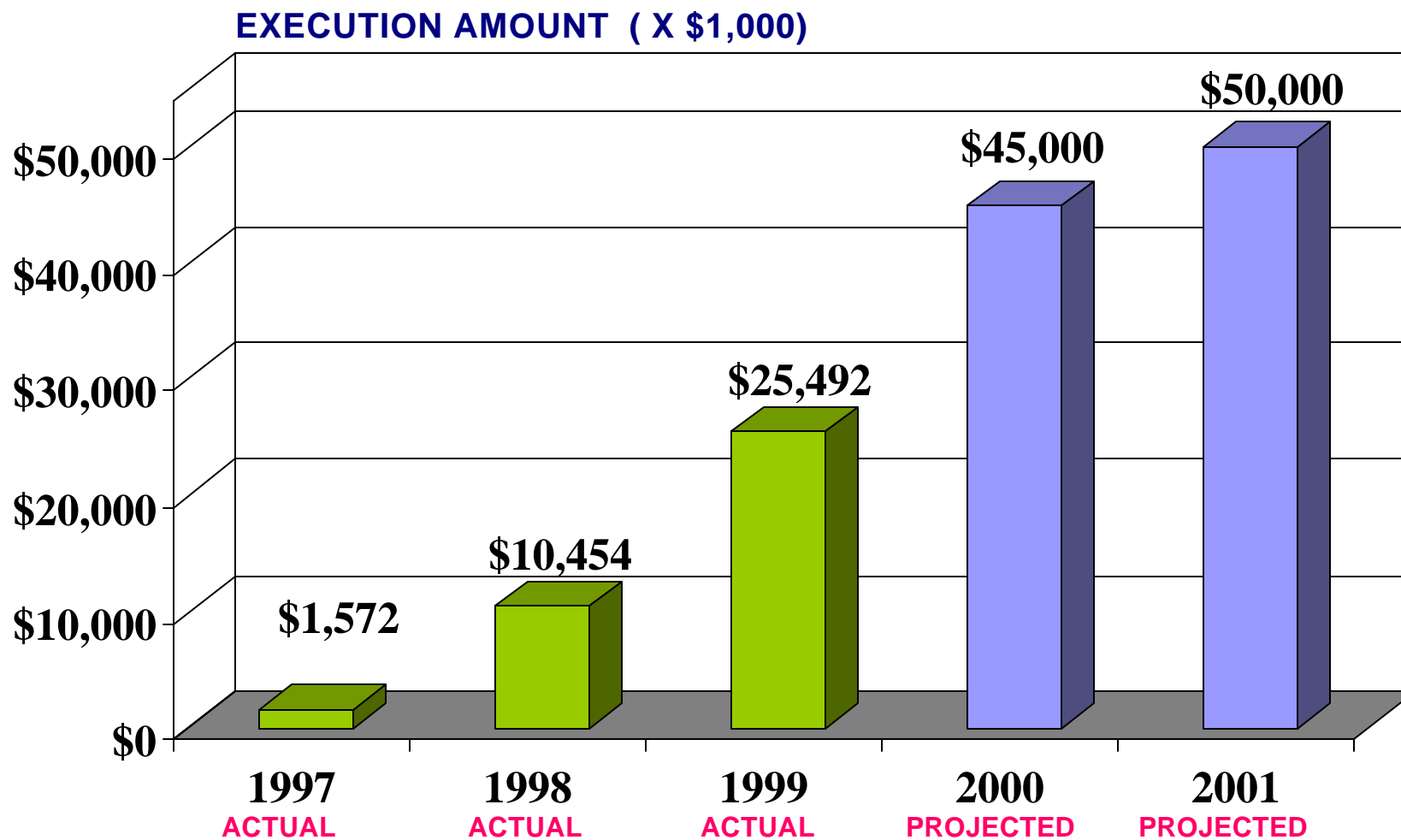
- ◆ **15 Activities**
- ◆ **9 Utilities**
- ◆ **\$10,453,595 Awards**

## FY-99

- ◆ **21 Activities**
- ◆ **12 Utilities**
- ◆ **\$25,492,645 Awards**
- ◆ **\$4,100,000 Estimated Annual Savings**



# LANTDIV DSM Program Trend





# **LANTDIV FY99 DSM Program Highlights**

- ◆ 7 Free Preliminary Walk-thru Audits for 6 Activities
- ◆ 6 Investment-Grade Feasibility Studies
  - **Value - \$472,220**
- ◆ Contracted for Full Designs
  - **Value - \$241,461**
- ◆ 23 Energy Saving Implementation Projects
  - **Value - \$23,615,000**



# LANTDIV FY-99 PROGRAM SUMMARY

## ACTIVITIES SERVED

- ◆ NAS Brunswick
- ◆ NETC Newport
- ◆ NSY Kittery (Portsmouth)
- ◆ NSS Philadelphia
- ◆ NSS Mechanicsburg
- ◆ NAS Willow Grove
- ◆ NAS Pax River
- ◆ NSWC Indian Head
- ◆ MCB Quantico
- ◆ FISC Cheatham Annex
- ◆ NWS Yorktown
- ◆ Norfolk - NAS , HSA, NAVSTA, NSY
- ◆ NAS Oceana
- ◆ FCTC Dam Neck
- ◆ NAB Little Creek
- ◆ MCAS Cherry Point
- ◆ MCB Camp Lejuene
- ◆ NAVSTA Roosevelt Roads, P.R.



# **LANTDIV DSM Program Future**

## **◆ FY-00 Program:**

- \$45,000,000 Estimated**
- Approximately 20 Activities Served**
- Approximately 13 Utility Companies Utilized**
- 45 Estimated Contract Actions**

**Over \$150M Possible (non-validated) Projects  
Identified for FY-00 and Beyond.**



# DSM ROICC ISSUES

## ◆ Advance Notice

- Fixed Long Term Plan will never happen
- Fast Turnaround main feature (once savings ID'd)
- DSM Board - monthly meetings (**COMMUNICATIONS!**)

## ◆ Minimal Scopes of Work

- More 04 involvement (\$70K-FY99)
- Utility Service Contract not Construction Contract
  - ◆ Energy Service Implementation (USC 2865)
  - ◆ Construction Clauses required (P-68)



# DSM ROICC ISSUES

## ◆ Change Orders

- ACO Authority to ROICC (no cost increases)
- No Fund Reservation when no funds!
- Working to incorporating Contingency into Financing

## ◆ “SIOH” VS “Reimbursable”

- Instruction requires direct reimbursement (Need Estimate)

## ◆ WIP reporting

- FIS Input as Utility Service Contract (Working)
- DSM “05” Board Member will be lead



# LANTDIV DSM POC's

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